

OFFICE OF THE STATE PUBLIC DEFENDER
2009 BIENNIUM BUDGET PROCESS

		Fiscal 2008			Fiscal 2009		
		<u>Our Request</u>	<u>Pending Approval</u>	<u>Meet with Budget Director</u>	<u>Our Request</u>	<u>Pending Approval</u>	<u>Meet with Budget Director</u>
1	Base Operating Budget	\$ 16,282,859	\$ 16,282,859	\$ -	\$ 15,979,495	\$ 15,979,495	\$ -
2	Fund Increase in Caseload	2,000,000	2,000,000	-	2,000,000	2,000,000	-
3	Costs Related To Fitness To Proceed	1,000,000	200,000	800,000	1,000,000	200,000	800,000
4	Native American Case Workers	200,000	200,000	-	300,000	300,000	-
5	Serious Crime Unit	394,437	-	394,437	367,737	-	367,737
6	Increase Attorney Fees \$60 to \$80/hr	<u>1,157,813</u>	<u>-</u>	<u>1,157,813</u>	<u>1,068,359</u>	<u>-</u>	<u>1,068,359</u>
		\$ 21,035,109	\$ 18,682,859	\$ 2,352,250	\$ 20,715,591	\$ 18,479,495	\$ 2,236,096

EXHIBIT 4